

The FY13 KETS Expenditure Plan

The State Shared Discounted Services categories and the estimated expenditure amounts associated with each in the FY 2013 KETS Expenditure Plan are:

Instructional/Administrative Software Maintenance Licenses are for or go directly to School Districts

\$2.0M

(Financial Management System (MUNIS), Content Access Tools, Security Tools, Instructional Content Repository and Management, Virus Protection, KET Encyclomedia)

Instructional Systems Operations and Maintenance Services that Students, Teachers, Support Staff or School District Leadership Directly Access Daily

\$4.5M

(Help Desk Service (Levels 1-3), Collaboration and Security Tools, Customer Relationship and Resource Management (e.g., KETS field staff, Student Technology Leadership)

Administrative Systems Operations and Maintenance that are regularly used by Teachers, Support Staff or School District Leadership

\$1.8M

(School Report Card, Kentucky Educator Placement Service, School Technology Readiness Survey, Missing Children, Kentucky Assistive and Adaptive Services, Family Literacy Program, KDE Strategic Deployment Tool, Web2.0 Business & Education Tool Support, Enterprise Data Systems, etc.)

KETS Leadership, Planning, Management, Research and Evaluation

\$1.7M

(KETS Engineering, KETS Vendor Management, KETS Planning, KETS Product Testing and Evaluation, KETS Project Management)

Total FY13 Funds for KETS State Shared Discounted Services

\$10M

In addition to State Shared Services, the 2013 Expenditure Plan includes:

KETS Trust Fund offer of assistance for all districts projected as	\$6.4M
Coal Severance Funds for grid computing for districts	\$2.5M
Possible federal E-rate rebates on KETS shared services for districts up to:	\$9.0M
<i>for 2nd KETS offer of assistance to school districts projected to be</i>	<i>\$3.5M</i>
<i>for KDE technology infrastructure updates projected as</i>	<i>\$.4M</i>
<i>Infinite Campus State Portion projected as</i>	<i>\$1.6M</i>
<i>KEN maintaining baseline services projected as</i>	<i>\$2.7M</i>
<i>KEN meet increased requirements projected as</i>	<i>\$.7M</i>
<i>E-rate Management and Administration</i>	<i>\$.1M</i>
Contingency Funds	\$1.0M
Possible increase from Interest gained on KETS Trust fund and Escrow account that is recommended to go toward offer of assistance up to	\$12K
The Total funds available for KETS Shared Services, KETS Offers of Assistance, Coal Severance Assistance, E-rate rebates and contingency	\$28.9M

Other local, federal and state funding sources that can address KETS unmet need are:

Local district funds that are used to equally match KETS offers of assistance funds. This is **\$9.9M**.

Federal E-rate funds that districts apply for themselves that are sent directly to districts. This is approximately **\$27M** per year.

State School Facility Construction Funds for new construction or renovations. Funds can go towards (1) internal wiring of voice video and data lines within the school, (2) phone systems (including phone handsets), and (3) electronic projectors/boards or televisions. This is approximately **\$15M** per year.

General Funds: The state legislature appropriated **\$12.6M** (decrease of \$2.7M from **FY10**) in annual operational funds to support the next generation high-speed KETS (Kentucky Education Technology System) network. This shared service is called the Kentucky Educational Network (KEN). KEN supports a set of seamless P-16

management, instructional and research applications. This service connects all K-12 public school districts. KEN consists of a network connection departing from the district to the Internet. Virtual learning and other computer-based instructional applications, KET Encyclomedia, Live@edu, iTunesU, and on-line assessment continue to increase the demand for network capacity and the next generation KETS Network meets these needs.

Instructional Device Upgrade bond money: Funds can go directly to the school districts to update workstations. The bond was not renewed in the most recent legislative session. This was not funded and therefore is **\$0 (a decrease of \$12M annually)**.

The Total for the other funding sources listed above is \$64.5M

Additional funding sources that can go toward technology services for students:

Professional Development funds (can be used for teacher technology training), Textbook Funds (can be used to acquire instructional software), Special Education Funds, SEEK Funds, Corporate Donations, Local Tax Funds, other Federal Funds (not technology specific), and Local Fund Raisers.